

Department of the Navy
Operation and Maintenance, Marine Corps Reserve
4A2G Special Support
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

This sub-activity group finances all ancillary support provided to the Marine Forces Reserve by the Defense Finance and Accounting Service (DFAS). Additionally, funding is provided to DFAS on a Fee for Service basis. The Defense Information Systems Agency also receives funds from this sub-activity group.

II. Force Structure Summary:

This program provides funding to DFAS for financial data processing and DISA for automated data processing related to the Marine Corps Reserve.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

FY 2003	FY 2004	FY 2004	FY 2004	FY 2005
<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
5,480	8,956	8,914	8,914	8,948

B. Reconciliation Summary

	<u>Change</u> <u>FY 2004/2004</u>	<u>Change</u> <u>FY 2004/2005</u>
Baseline Funding	8,956	8,914
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-42	0
Subtotal Appropriation Amount	8,914	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,914	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	178
Functional Transfers	0	0
Program Changes	0	-144
Normalized Current Estimate	8,914	0
Current Estimate	0	8,948

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,956
2. Congressional Adjustment (General Provision).		-42
a) Sec. 8126: Efficiencies/Revised Econ. Assumptions	-42	
3. FY 2004 Appropriated Amount.		8,914
4. Baseline Funding (subtotal).		8,914
5. Revised FY 2004 Current Estimate.		8,914
6. Normalized Current Estimate for FY 2004.		8,914
7. FY 2005 Price Change.		178
8. Program Growth in FY 2005.		263
a) Increase for the costs associated with the Marine Corps Total Force System.	263	
9. Program Decrease in FY 2005.		-407
a) Decrease for NMCI service costs.	-188	
b) Decrease in estimated DFAS billings.	-219	
10. FY 2005 Budget Request.		8,948

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IV. Performance Criteria and Evaluation Summary :

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Percentage of DFAS bill funded	100%	100%	100%

V. Personnel Summary :

There are no civilian or military personnel associated with this sub activity group.

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A2G							
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	0	0	529	529	3	2	534
0673 Defense Finance and Accounting Service	3,278	465	2,848	6,591	158	-219	6,530
0679 Cost Reimbursable Purchases	2,202	29	-1,019	1,212	17	261	1,490
TOTAL 06 Other WCF Purchases (Excl Transportation)	5,480	494	2,358	8,332	178	44	8,554
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	582	582	0	-188	394
TOTAL 09 OTHER PURCHASES	0	0	582	582	0	-188	394
Total 4A2G Special Support	5,480	494	2,940	8,914	178	-144	8,948